

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Waynesboro 9-1-1 Communications Period: 2003

<b>Total Received:</b>	\$62,167.27	
<b>Total Actual:</b>	\$63,213.41	
<b>Difference:</b>	\$1,046.14	additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	80.736	85.580
Total 911 calls handled by the PSAP	12,564	11.220
Total wireless 911 calls handled by the PSAP	2.320	2.320

Percentage of wireless to total calls :2.71%      Percentage of wireless to 9-1-1 calls :20.68%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CPE wireless programming	\$ 500.00	\$ 0.00
IMR call counting system	\$ 7,675.00	\$ 7,675.00
TIU cards	\$ 0.00	\$ 2,605.00
Total dedicated wireless Equipment :	\$ 8,175.00	\$ 10,280.00

**Shared Equipment:**

Description	Estimated	Actual
CPE maintenance	\$ 10,400.00	\$ 8,927.21
Total Shared Equipment for Formula:	\$ 10,400.00	\$ 8,927.21

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> <span>2,320</span> <span>_____</span> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> <span>80,736</span> <span>_____</span> </div>	X	\$ 10,400.00	=	\$ 1,083.68
<hr style="border: 0.5px solid black;"/>					
Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> <span>2,320</span> <span>_____</span> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> <span>85,580</span> <span>_____</span> </div>	X	\$ 8,927.21	=	\$ 930.22

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 497,760.00	\$ 489,070.92
Training costs	\$ 10,000.00	\$ 10,000.00
Total Shared Equipment for Formula:	\$ 507,760.00	\$ 499,070.92

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> <span>2,320</span> <span>_____</span> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> <span>80,736</span> <span>_____</span> </div>	X	\$ 507,760.00	=	\$ 52,908.59
<hr style="border: 0.5px solid black;"/>					
Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> <span>2,320</span> <span>_____</span> </div> <div style="display: flex; justify-content: space-between; align-items: center;"> <span>85,580</span> <span>_____</span> </div>	X	\$ 499,070.92	=	\$ 52,003.19

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**